

Administrative Budget
 Per AB 26 - Section 34171
 for Six-Month Period July 1, 2012 - December 31, 2012
 Amended and Submitted on May 21, 2012

Description	Source of Repayment	Fiscal Year	Total Due in Fiscal Year	Jul 1 -Dec 30, 2012
Wages & Fringes (Adminiistration)	Administrative Cost Allowance	2013	159,683.94	79,841.97
Leave Liability	Administrative Cost Allowance	2013	90,214.67	-
Allocated Overhead	Administrative Cost Allowance	2013	22,526.61	11,263.31
Staffing Costs	Administrative Cost Allowance	2013	6,000.00	3,000.00
Supplies	Administrative Cost Allowance	2013	1,000.00	500.00
Audit Services	Administrative Cost Allowance	2013	10,000.00	5,000.00
Contract Services	Administrative Cost Allowance	2013	10,000.00	5,000.00
Legal Services	Administrative Cost Allowance	2013	43,200.00	21,600.00
Successor Agency/Oversight Board	Administrative Cost Allowance	2013	500.00	250.00
	Total Admin Costs		343,125.22	126,455.28